REGIONAL COMPREHENSIVE PLAN
Transportation Chapter
Performance Outcomes and Strategy – Initial Proposal
November 2006

DESCRIPTION: The initial performance outcomes and strategy included in this proposal are being put forward for consideration by the RCP Task Force, and pending their consent, the Transportation and Communications Committee (TCC). Action by the TCC would direct staff to make technical refinements, and to seek input and participation from stakeholder and interested parties. At the conclusion of this public participation phase (approximately 6 months), staff will make a final proposal to the RCP Task Force, the P&P Technical Advisory Committee, and subsequently, the TCC.

Since the Regional Transportation Plan (RTP) will drive the development of the RCP Transportation Chapter, the goals, objectives and performance measures will be the same. On the following pages are the proposed goals, performance measures and targets for the transportation chapter. These can change during the RTP development process. Any change will be forwarded to the P&P Technical advisory Committee and the TCC.

2004 Adopted RTP Goals and Proposed Goals for Regional Comprehensive Plan (additions in italics)	
2004 Adopted RTP Goals	**Proposed RCP Goals**
Maximize mobility and accessibility for all people and goods in the region	Maximize mobility and accessibility for all people and goods in the region
Ensure travel safety and reliability for all people and goods in the region	~~Ensure travel safety and reliability for all people and goods in the region~~ *Ensure transportation security, safety and reliability for all people and goods in the region*
Preserve and ensure a sustainable regional transportation system	Preserve and ensure a sustainable regional transportation system
Maximize the productivity of our transportation system	Maximize the productivity of our transportation system
Protect the environment, improve air quality and promote energy efficiency	Protect the environment, improve air quality and promote energy efficiency
Encourage land use and growth patterns that complement our transportation investments	Encourage land use and growth patterns that complement our transportation investments
	Consider bicyclist, pedestrian and other transportation user needs in the development of all transportation projects

Performance Measures											
Proposed RCP Goals	**Mobility**	**Accessibility**	**Cost Effectiveness**	**Reliability**	**Productivity**	**Safety**	**Security**	**Preservation**	**Sustainability**	**Environmental**	**Env. Justice**
Maximize mobility and accessibility for all people and goods in the region	X	X	X								X
Ensure transportation security, safety and reliability for all people and goods in the region				X		X	X				X
Preserve and ensure a sustainable regional transportation system								X	X		
Maximize the productivity of our transportation system	X				X						
Protect the environment, improve air quality and promote energy efficiency										X	X
Encourage land use and growth patterns that complement our transportation investments	X	X			X					X	X
Consider bicyclist, pedestrian and other transportation user needs in the development of all transportation projects	X	X	X					X	X	X	X

Performance Measure	Measure(s)	Definition	Performance Target	Calculation Data Sources

Mobility	• Speed
	• Delay
		Speed - experienced by travelers regardless of mode
		Delay – excess travel time resulting from the difference between a reference speed and actual speed. Delay per capita can be used as a supplemental measure to account for population growth impacts on delay.
			Improvement over base year	• Travel demand model outputs
				  ○ AM Peak, PM Peak, Off-Peak, Daily
				  ○ Link Speeds, Travel Times, Trips

Accessibility	• % PM peak period work trips within 45 minutes of home • Distribution of work trip travel times		Improvement over base year	Travel Demand Model Outputs • PM Peak • OD Travel Times • OD Person Trips
Cost Effectiveness	• Benefit to Cost Ratio	Ratio of benefits of travel alternatives to the costs of travel including: infrastructure, maintenance, travel time, environmental, accident, and vehicle operating costs. Can be used to evaluate impacts of mode split changes resulting from RTP investments	Improvement over base year	• Travel Demand Model Outputs • Revenue Forecasts • RTP Project Expenditures • Other Cost Estimates
Reliability	• % variation in travel time	Day-to-Day change in travel times experienced by travelers. Variability results from accidents, weather, road closures, system problems and other non-recurrent conditions.	Improvement over base year	• Highways – PeMS • Transit – National Transit Database or triennial audit reports
Productivity	• % Capacity utilized during peak conditions	Transportation Infrastructure capacity and services provided. • Roadway capacity – Vehicles per hour per lane by type of facilitiy. • Transit Cap. – Seating capacity by mode.	Improvement over base year	• Highways – PeMS • Transit – National Transit Database or triennial audit report

Performance Measure	Measure(s)	Definition	Performance Target	Calculation Data Sources
Safety	• Accident rates	Measured in accidents per million vehicle miles by mode for: • Injury • Property	"0" for all accident types and modes	• Highways – freeway accident rates from Caltrans • Transit - National Transit Database or triennial audit reports
Security	• % reduction in crime at transportation facilities • % increase in security surveillance	• Measured in police reports by location. • Number of security cameras at key locations.	Reduction in crime over base year.	• Police reports • Transit Security reports • Sheriff reports
Preservation	• Maintenance cost per capita to preserve system at base year conditions	Focus is on infrastructure condition. Sub-set of sustainability	Improvement over base year	• Sub-regional submittals • Regional Population Forecast
Sustainability	• Total cost per capita to preserve system at base year levels	Focus is on overall performance, including infrastructure condition. Preservation measure is a sub-set of sustainability	Improvement over base year	• Sub-regional submittals • Regional Population Forecast
Environmental	• Emission generated by travel	Measured/Forecast emissions include CO, NOx, PM10, SOx, and VOC. CO2 as secondary measure to reflect greenhouse emissions.	Meet SIP Emission Budget and Transportation Conformity Requirements	• Travel Demand Model outputs • AQMD Urban AIRSHED Model (UAM)
Environmental Justice	• Distribution of benefits and costs • Accessibility • Environmental	No disproportionate impact to any group or quintile.	Proportionate share of expenditure in the next RTP by each quintile. Proportionate share of benefits to each quintile ethnicity.	GIS, Census data, demographic data. Etc/